

Department of Social and Health Services

6.287 Percent Reduction Summary

Children's Administration

CA reductions total (\$31.2m) of which (\$19.3m) is GF-State in SFY 2011. The majority of these reductions will be achieved through across the board reductions in facility based Behavior Rehabilitative Services (BRS) by 6.287 percent and Private Agency Fees by 60 percent. CA will continue its efforts in collaboration with the BRS service providers to reduce the child length of stay in BRS programs and facilitate movement of children to the least restrictive placement setting as soon as it is appropriate. CA achieves savings through changes in Permanency by finalizing adoptions for children whom are legally free, in their home of choice, and awaiting a home study.

Juvenile Rehabilitation Administration

JRA reductions total (\$6.1m) GF-State and (64.9) FTEs. To reach this level, institutional population non-violent offenders will be released at their minimum release date. Additionally, JRA will consolidate living units and expedite the reduction of Maple Lane School capacity to achieve savings in support staff costs. An across the board reduction in county pass through funding is included. This funding is primarily a block grant to support offenders in the community and prevent them from being committed to JRA. JRA will reduce transition services for youth moving to parole and will reduce client services.

Mental Health

MHD reductions total (\$31.5m) and (\$25.6m) GF-State and (49.7) FTE in the mental health systems. A ward closure at Western State Hospital reduces 30 beds. MHD will use several strategies to reduce costs including a reduction to overtime, maintaining the vacancy rate, termination of the WIMHRT contract, and personal service contracts. Additionally, there will be a (\$7.1m) reduction in Non-Medicaid services in the community Regional Support Networks (RSNs).

Division of Developmental Disabilities

DDD has reduction items totaling (\$50.3m) of which (\$25.5m) is in GF-State funding. Reductions are made for personal care based on acuity, with an average 10 percent reduction (\$10.2m) total funds. A 7 percent across the board rate reduction to supported living providers totaling (\$11.4m) total funds. Additionally, a reduction in staff and services at the Residential Habilitation Centers (RHCs) totals (\$5.1m) total funds. Other reductions are the delay of mandatory training, reductions in employment and day services, and reductions in field services staffing and services.

Long Term Care

LTC has reduction items totaling (\$89.7m) total funds and (\$40.1) GF-State. The majority of reductions will be made through rate and hour reductions to clients and providers, (\$38.0m GF-State). An across the board reduction of 30 percent to the Senior Citizens Services Act which pays for services to keeps seniors in their homes and delay entry into Medicaid totaling (\$1.7m). Delaying increases in mandatory training will save (\$1.5) million GF-State and (\$2.0) million GF-Federal.

Economic Services Administration

ESA reductions total (\$39.4m) in total funds and (\$36.6) GF-State. These savings include staffing/administrative savings of (\$2.2m) and (6.8) FTES. Program reductions include reduction/changes to the Disability Lifeline program (\$6.1m) GF-State, reduce the Food Assistance Program for Immigrants who do not meet citizenship requirements for federal Supplemental Nutrition Assistance Program benefits (\$7.2) million GF-State, and reduced funding for Refugee Employment Services (\$236,000) GF-State.

Alcohol and Substance Abuse

Alcohol and Substance Abuse has reduction items totaling (\$5.2m) GF-State. The biggest reduction shifts (\$3.7m) from GF-State to GF-Federal for the Disability Lifeline waiver for Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) clients. ASA also reduces the majority of the Adult Long Term Residential Chemical Dependency Services (\$1.4m) GF-State savings.

Division of Vocational Rehabilitation

DVR's reduction represents a net savings of (\$602,000) GF-State. DVR will be able to utilize previously matched unobligated federal grant funds to backfill the GF-State reduction and the reversion of federal grant dollars.

Administration

Administration reductions total (\$1.8m) GF-State and (14.4) FTE. Reductions to the Washington Mentoring Program and TeamChild Project may impact services in the community (\$58,000).

Special Commitment Center

SCC reductions total (\$3.0m) GF-State and (45.2) FTE. This includes a 50 percent reduction of security staff at the main facility, reductions in off-island medical expenditures, reduction of 4.0 forensic evaluators, and the elimination or reduction of other services to residents.

Payments to Other Agencies

PTOA reductions total (\$3.9m) GF-State and (\$1.7m) GF-Federal savings. These reductions impact funding for state agencies such as the Attorney General, OFM, and Auditor's Office. The Attorney General accounts for more than 40% of the costs to PTOA and more than 70% of the Attorney General's service is for Children's Administration's dependency cases. This reduction may have an impact on the timeliness of dependency cases for the Children's Administration. The Attorney General share of the reduction is (\$2.2m). The next largest payment is for the OFM Self Insurance Premium at (\$1.7m).